

SHERIFF

BUDGET UNIT: COURT SERVICES AUTO (SQR SHR)

I. GENERAL PROGRAM STATEMENT

This fund is for replacement of a trust fund (NQR MAR) which is to account for the processing fee per AB 1109, Government Code #26746 that is collected under a writ of execution, possession or sale by Sheriff Court Services that is to be used for the maintenance and purchase of vehicle equipment necessary for the Sheriff Court Services division. This trust fund has been replaced by a special revenue fund per the GASB 33 Recognition of Revenues ruling. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	-	290,226	-	654,855
Total Revenue	-	240,000	366,242	240,000
Fund Balance		50,226		414,855

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Court Auto Services
FUND: Special Revenue SQR SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	-	290,226	290,226	(2,541)	287,685
Vehicles	-	-	-	287,066	287,066
Contingencies	-	-	-	80,104	80,104
Total Appropriation	-	290,226	290,226	364,629	654,855
<u>Revenue</u>					
Use of Money & Prop	5,977	-	-	-	-
Other Revenue	360,265	240,000	240,000	-	240,000
Total Revenue	366,242	240,000	240,000	-	240,000
Fund Balance		50,226	50,226	364,629	414,855

Board Approved Changes to Base Budget

Services and Supplies	(2,541)	
Vehicles	287,066	Increase to reflect anticipated expenditure.
Contingencies	80,104	Increase to match fund balance.
Total Appropriation	364,629	
Total Revenue	-	
Fund Balance	364,629	